

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 01-03-04 Chronic Disease Services				
Output Measures:				
1 Number of Kidney Health Clients Provided Services	19,440.00	21,189.00	23,309.00	
2 # Technical/Educational Consultations to Alzheimer's Patients	25,000.00	25,250.00	27,000.00	
3 Number of Epilepsy Program Clients Provided Services	3,123.00	4,574.00	5,476.00	
4 Number of Hemophilia Assistance Program Recipients	15.00	18.00	18.00	
Efficiency Measures:				
1 Average Cost Per Chronic Disease Service	1,012.00	908.00	937.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$1,689,582	\$1,342,595	\$1,568,764	
1002 OTHER PERSONNEL COSTS	\$8,486	\$29,649	\$37,886	
2000 OPERATING COSTS	\$254,344	\$260,792	\$599,128	
3000 CLIENT SERVICES	\$19,920,714	\$18,850,211	\$25,910,446	
4000 GRANTS	\$983,460	\$1,198,083	\$1,121,248	
5000 CAPITAL EXPENDITURES	\$0	\$25,110	\$47,886	
TOTAL, OBJECT OF EXPENSE	\$22,856,586	\$21,706,440	\$29,285,358	
Method of Financing:				
1 GENERAL REVENUE FUND	\$21,919,734	\$20,824,106	\$22,320,412	
8046 VENDOR DRUG REBATES-PUB HEALTH	\$812,542	\$814,946	\$6,964,946	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$22,732,276	\$21,639,052	\$29,285,358	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$124,310	\$67,388	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$124,310	\$67,388	\$0	
TOTAL, METHOD OF FINANCE :		\$22,856,586	\$21,706,440	\$29,285,358
FULL TIME EQUIVALENT POSITIONS:		44.2	36.2	46.5